

Department of Correction

General Fund Comparison to the State Budget

Year	State Budget	% Chg	Corrections	% Chg	% of Corrections to State Budget	Inmate Population	% Chg
1982	408,373,400	----	8,174,400	----	2.00%	893	----
1983	442,097,200	8.26%	9,788,700	19.75%	2.21%	999	11.87%
1984	456,866,300	3.34%	11,120,200	13.60%	2.43%	1,076	7.71%
1985	556,846,300	21.88%	12,703,400	14.24%	2.28%	1,139	5.86%
1986	580,703,000	4.28%	14,752,800	16.13%	2.54%	1,265	11.06%
1987	622,435,100	7.19%	15,286,600	3.62%	2.46%	1,417	12.02%
1988	658,870,000	5.85%	17,314,100	13.26%	2.63%	1,457	2.82%
1989	699,236,100	6.13%	21,240,900	22.68%	3.04%	1,511	3.71%
1990	784,505,700	12.19%	27,290,000	28.48%	3.48%	1,822	20.58%
1991	911,749,600	16.22%	33,748,400	23.67%	3.70%	2,040	11.96%
1992	996,243,100	9.27%	39,199,600	16.15%	3.93%	2,241	9.85%
1993	1,025,859,900	2.97%	39,578,500	0.97%	3.86%	2,419	7.94%
1994	1,098,360,700	7.07%	44,074,800	11.36%	4.01%	2,788	15.25%
1995	1,268,128,600	15.46%	55,156,600	25.14%	4.35%	3,150	12.98%
1996	1,337,541,800	5.47%	58,760,600	6.53%	4.39%	3,496	10.98%
1997	1,391,773,100	4.05%	63,133,000	7.44%	4.54%	3,959	13.24%
1998	1,446,401,100	3.93%	74,109,300	17.39%	5.12%	3,957	(0.05%)
1999	1,609,676,100	11.29%	78,243,000	5.58%	4.86%	4,404	11.30%
2000	1,679,768,900	4.35%	82,429,000	5.35%	4.91%	5,002	13.58%
2001	1,828,502,900	8.85%	94,577,600	14.74%	5.17%	5,452	9.00%
2002	1,979,451,500	8.26%	108,633,600	14.86%	5.49%	5,802	6.42%
2003 *	1,967,895,400	(0.58%)	112,236,100	3.32%	5.70%	6,152	6.03%
Average Annual Change		7.89%		13.54%			9.72%

* State budget general fund reflects the 2003 Original Appropriation and forecasted inmate population.

The average annual growth rate in state general fund expenditures from 1982 to 2003 has been 8%, while the average annual growth rate in Corrections over this same time period has been 13.5%. In effect, doubling about every seven years. The inmate population in prison has grown just under 10% per year, while the number of parolees and probationers under state supervision has grown by 7.7% during the same time frame.

In 1982, the Department of Correction made up 2% of the state general fund budget and that has increased up to 5.7% in 2003. During the last ten years the significant percentage increases have occurred with the opening or expansion of state prisons. In 1995, the women's' prison opened in Pocatello, and in 1998 the Idaho State Correctional Institution was expanded by 580 beds.

In 2001, the 1,272-bed Idaho Correctional Center (privately-operated prison) became operational at half-capacity, and the appropriation included funding of \$1.4M for the bond payment, and \$1.1M for one-time startup costs.

The significant increase in FY 2002 was due to taking the Idaho Correctional Center up to capacity, adding an additional \$2.6M for the full bond payment, significant increases in substance abuse treatment and program evaluation, educational services, and the expansion of the male "rider" program at Cottonwood.

The Department of Correction has recently revised the original FY 2003 inmate growth forecast downward from 6,425 to 6,152. The FY 2003 Original Appropriation was set considering the higher estimate, but the Legislature chose a lower funding level for county jail bed space than what was suggested by the original forecast.

Department of Correction

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	1467.80	112,236,100	128,834,500	1467.80	112,236,100	128,834,500
Support Division						
1. Medical Contract Increases	0.00	294,600	301,300	0.00	294,600	301,300
2. Beds at ICC, SAWC Tents, Modular Units	0.00	144,500	144,500	0.00	125,800	125,800
Operations Division						
1. House 75 Add'l Inmates at SAWC	0.00	102,300	191,300	0.00	119,300	208,300
2. 70-Bed Modular Units at SICI	0.00	37,800	37,800	0.00	37,800	37,800
3. UA Testing & Electronic Monitoring	0.00	0	218,000	0.00	0	218,000
4. Remove Excess County Payments	0.00	0	0	0.00	(2,345,200)	(2,345,200)
Idaho Correctional Center						
1. Spending for PIE Receipts	0.00	0	342,900	0.00	208,300	551,200
Budget Reduction (Neg. Supp.)	(83.50)	(3,928,300)	(3,928,300)	(83.50)	(3,928,300)	(3,928,300)
FY 2003 Total Appropriation	1384.30	108,887,000	126,142,000	1384.30	106,748,400	124,003,400
Expenditure Adjustments	2.00	0	400,700	2.00	0	400,700
FY 2003 Estimated Expenditures	1386.30	108,887,000	126,542,700	1386.30	106,748,400	124,404,100
Removal of One-Time Expenditures	(2.00)	(1,198,400)	(3,913,900)	(2.00)	(27,900)	(2,743,400)
Base Adjustments	0.00	1,170,500	1,170,500	0.00	(369,500)	(369,500)
Restore Budget Reduction	83.50	3,928,300	3,928,300	0.00	0	0
FY 2004 Base	1467.80	112,787,400	127,727,600	1384.30	106,351,000	121,291,200
Personnel Cost Rollups	0.00	1,099,300	1,186,400	0.00	1,258,000	1,359,500
Inflationary Adjustments	0.00	353,900	500,300	0.00	0	0
Replacement Items	0.00	1,452,800	1,889,200	0.00	1,347,900	1,784,300
Nonstandard Adjustments	0.00	1,108,500	1,004,900	0.00	1,024,200	930,000
Annualizations	0.00	186,600	338,900	0.00	945,700	1,098,000
Change in Employee Compensation	0.00	529,400	576,600	0.00	0	0
Fund Shifts	0.00	179,000	0	(0.50)	153,200	(25,800)
FY 2004 Program Maintenance	1467.80	117,696,900	133,223,900	1383.80	111,080,000	126,437,200
Support Division						
1. Full Year Funding for Expansion	0.00	401,800	401,800	0.00	414,800	414,800
2. Offender Management System	0.00	0	672,000	0.00	0	672,000
3. Upgrade Data Lines & Server	0.00	115,200	115,200	0.00	115,200	115,200
Operations Division						
1. Transfer Ada Cty Pre-Sentence to State	10.50	787,500	787,500	10.50	719,500	719,500
2. Open SICI Annex in October 2003	11.00	814,300	814,300	13.00	860,500	860,500
3. Client Case Load Growth	12.00	996,100	996,100	6.00	371,700	371,700
4. Utility & Lighting Upgrade	0.00	157,000	157,000	0.00	157,000	157,000
5. Financial Support Technician	1.00	0	37,500	1.00	0	37,500
6. Annual Fees for Interstate Compact	0.00	30,000	30,000	0.00	30,000	30,000
7. Facility Maintenance	0.00	0	40,000	0.00	0	40,000
8. Victim Services Coordinator	0.00	0	98,900	0.00	0	98,900
9. Re-Entry Initiative	2.00	0	247,700	2.00	0	247,700
Idaho Correctional Center						
1. Increase in Daily Payments	0.00	2,710,400	2,710,400	0.00	1,478,000	1,478,000
Commission for Pardons & Parole						
1. Admin Asst for Revocations	1.00	49,000	49,000	1.00	44,300	44,300
2. Six Parole Hearing Officers	6.00	429,300	429,300	2.00	127,800	127,800
3. Admin Support for Hearing Officers	1.00	49,000	49,000	0.00	0	0
FY 2004 Total	1512.30	124,236,500	140,859,600	1419.30	115,398,800	131,852,100
Change from Original Appropriation	44.50	12,000,400	12,025,100	(48.50)	3,162,700	3,017,600
% Change from Original Appropriation		10.7%	9.3%		2.8%	2.3%

Department of Correction Current Budgetary Issues

• **PROJECTING OFFENDER GROWTH**

The Idaho Offender Population Forecast FY 2003 to 2006 will be released by the Department of Correction in January 2003. The results of previous forecasts for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from the Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

The current year's forecast is revised mid-year when the updated version of the forecast is published. The first official forecast was published in January 2001 with a mid-year projection that the state would have 331 more inmates in prison at the end of FY 2001 than at the end of FY 2000. Actual growth was 352 inmates.

	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
<i>Original Forecast</i>		396	557	488	652
<i>Mid-Year Revised Forecast</i>	331	487	350		
<i>Actual Growth</i>	352	350			
<i>Percentage Change</i>	9%	6.4%	6.0%	7.9%	9.8%

The forecast method is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The complete forecast will be distributed to legislative Leadership, the Senate and House Judiciary Committees, and to JFAC for consideration in making budgetary decisions.

• **CAPITAL CONSTRUCTION OF CORRECTIONAL FACILITIES**

North Idaho Community Work Center – The authorization for a community work center in North Idaho was included in the Department of Correction's FY 2002 Appropriation with \$51,000 in General Funds to purchase land to build the center. The Department had 90% matching funds available to pay for the majority of the 100-bed coed facility from the federal Violent Offender Incarceration/Truth-in-Sentencing (VOI/TIS) program. The total project was estimated to cost \$3.2 million.

The Board of Correction put the project on hold, and then eventually cancelled plans to build the center when the Department could not garner sufficient community support. The \$51,000 continues to be held by the Department of Administration. At the end of fiscal year 2002, Corrections was authorized to transfer \$275,000 from its General Fund appropriation to Administration to fully fund the required 10% state match for \$3.2 million in federal funds that the Department has available. In light of the North Idaho center being cancelled, the Department is proposing the funding be used instead for the following two projects - subject to legislative approval.

1. *Proposed Expansion of the St. Anthony Work Camp* – The Department is proposing to purchase the original site and an adjoining building to the work camp. The adjoining annex would need to be renovated before the additional 90 inmates could be moved into the space. The purchase price of the facility is estimated to be \$450,000, for a total cost of \$800,000 after necessary renovations.
2. *Proposed Expansion of the South Boise Women's Correctional Center* – The Department is proposing to use \$2.4 million to build 130 beds for women next to the 120-bed female "rider" facility near the main prison complex in Boise. This proposal may substitute for the cancelled \$3.9 million women's community work center project that was put on hold as part of the fiscal year 2002 contingency plan to balance the budget.

Modular Buildings at South Idaho Correctional Center – \$330,000 from the Department's General Fund appropriation were transferred to the Department of Administration at the end of fiscal year 2002 to buy or build two modular buildings to house 70 inmates at the South Idaho Correctional Institution. The Division of Financial Management in the Governor's Office authorized this transfer. The projected completion date is May 2003. The agency's budget includes a request for operational funding for fiscal year 2003 and 2004.